

SB 2000 — General Appropriations

by Appropriations Committee

This bill is the General Appropriations Act which provides moneys for the annual period beginning July 1, 2001 and ending June 30, 2002, to pay salaries, expenses, capital outlay – buildings, and other improvements, and for other specified purposes of the various agencies of State government.

Total funds appropriated in the General Appropriations Act: \$48.3 Billion

EDUCATION

Public Schools

- Provides \$739 million (6.3 percent) increase in FEFP total potential funds; a \$201.03 (4.1 percent increase in total potential stand and local funds per unweighted student.
- Provides \$152 million for teacher recruitment and retention, which will be used to provide \$850 bonus awards and associated Social Security and Medicare tax payments for all instructional staff. In addition, funds will be used to provide \$850 signing bonuses to newly hired instructional personnel.
- Provides a total of \$31.4 million for the Excellent Teaching Program, which is sufficient to provide bonus payments to all eligible nationally-board-certified teachers and to increase the maximum bonus amount by \$1,000.

Community Colleges

Provides an overall increase in the Community College Program Fund of \$29.8 million.

- Provides \$7.0 million as match for challenge grant programs and \$8.8 million for facilities matching grants.
- Provides \$10.0 million for high demand degree programs.
- Provides \$11.1 million in savings to colleges as a result of the change in the Florida Retirement System contribution rate.
- Provides a 3.5 percent tuition increase which should generate an additional \$9.7 million.

Workforce Development

- Provides an increase of \$1.9 million in new funding which will be distributed using the performance measures from the workforce development formula.

State University System

- Provides an increase of \$45.4 million for an additional 4,343 undergraduate and 1,073 graduate full-time equivalent students, \$10.5 million for increasing access to baccalaureate degrees on branch campuses and centers, and \$6 million for increasing access to targeted baccalaureate degree programs through the community colleges.
- Provides an increase of \$4.2 million to continue the implementation of a new medical school at FSU and \$1.5 million to begin the implementation of a new Chiropractic School at FSU.
- Provides an increase of \$5 million to continue the implementation of two new law schools (\$2.5 million for FAMU and \$2.5 million for FIU).
- Provides \$22.2 million for Challenge Grant Matching funds for endowed professorships, scholarships and improvements for academic programs; and provides \$31 million for Facilities Challenge Grants Matching.
- Provides an increase of \$16.2 million for high-technology research initiatives and economic development.
- Provides for a 7.5 percent across-the-board tuition increase which generates \$30.8 million.

Private Colleges and Universities

- Provides \$70.8 million for the Florida Resident Access Grant. This provides for an increase in the number of students from 25,176 to 26,370 (1,194 full-time-equivalent student increase) at an annual award amount of \$2,686.

Student Financial Aid

- Provides \$58.9 million additional funding for the Florida Bright Futures Scholarship.
- Provides an increase of \$7.9 million for the need-based Student Assistance Grant Program, including \$3.8 million for part-time students.

HEALTH AND HUMAN SERVICES

- A total of \$16.5 billion was provided by the 2001 Legislature to meet the health and human services needs of Floridians. The resources required to cover the large workload and price level growth in the Medicaid program were appropriated for both the current year and for FY 2001-02 and significant investments were made services to the mentally ill, children at risk of abuse and neglect, the homeless, nursing homes and community living alternatives for our elders.
- Funding increases for the Health and Human Services departments include:

The Department of Children and Families increased by \$200.2 million which included increases for child welfare initiatives of \$97 million, \$43.7 million in increases for mental health services including major expansions of services in the G.P. Wood Hospital service area, \$30 million to continue services to the developmentally disabled plus authorization to carry forward \$42.9 million in state and federal funding not spent on developmental services programs in FY 2000-01 and \$5 million to expand services for the homeless.

Department of Health funding, which increased overall by \$43.4 million, included continuation funding for the highly successful Tobacco Pilot Program at \$39.1 million, increased funding for primary care services of \$3.0 million, and \$4 million for abstinence programs.

Department of Elder Affairs funding increased by \$51.8 million which included an expansion of home and community based alternatives to nursing home care by \$22.9 million, additional Older Americans Act and other grant program funding of \$22.7 and community based Alzheimer's Disease projects was also provided.

Significant additional resources were required for the Agency for Health Care Administration to meet current year and FY 2001-02 Medicaid workload and price level adjustments. Anticipated Medicaid expenditures increased by a total of \$1.57 billion even with significant policy changes which resulted in program savings. The Medicaid Pharmacy Program was changed to allow for a restricted formulary and provisions were added to require state supplemental rebates from drug manufacturers. \$643.8 million was provided to improve payments for hospital services, \$76.6 million was allocated to improve the quality of care in nursing homes and to redesign the nursing home reimbursement plan, services to women with breast and cervical cancer were expanded and a new eligibility group was created for the working disabled.

The Department of Veterans' Affairs received \$4 million in new funding for the new nursing homes in Bay County and Charlotte County and also additional resources to strengthen the infrastructure of the department.

GENERAL GOVERNMENT

- Over \$350 million for acquisition of recreational, conservation, and environmentally sensitive lands (using the 2ND series of bonds for Florida Forever and Save Our Rivers funds).
- \$100 million deposit provided for the Save Our Everglades Trust Fund using \$75 million of unencumbered Preservation 2000 funds and \$25 million from Florida Forever bond proceeds (part of the South Florida Water Management District's Florida Forever allocation).
- \$125.6 million dedicated to continue the state effort in funding wastewater, stormwater, and surface water projects.
- \$30 million to continue restoration and renourishment of Florida's pristine beaches.
- Included the necessary state matching funds to provide a \$37 million Drinking Water Facility Construction Revolving Loan Program and \$134 million Wastewater Treatment Facility Construction Revolving Loan Program.
- Transportation Outreach Program – provided \$116 million for high priority projects that preserve Florida's transportation infrastructure and enhance mobility across the state.
- Economic Development - \$140.4 million reauthorized for the various programs, with a boost in the funding for military base infrastructure improvements (\$5 million)
- Citrus canker eradication funds are provided at \$45.2 million, and compensation for destroyed residential trees is provided at \$27.5 million
- Renovations and expansions of agricultural fair and livestock pavilion facilities were funded at \$6.3 million
- Funds and positions are authorized for 25 new Fish and Wildlife Conservation Commission law enforcement officers for enhanced manatee protection
- Law enforcement overtime for the Highway Patrol was provided at \$2 million
- \$10.9 million provided for Florida System improvements and for the implementation of a new automated system to improve child support enforcement operations in the Department of Revenue.
- Authorized another \$10 million for the Department of Business and Professional Regulation to continue development of their online licensing system.

- Provided \$2 million to Department of Military Affairs for armory repairs and maintenance.
- Over \$27 million to fund the entire Florida Recreation Development Assistance Program (FRDAP).
- Historical Preservation Projects – funded the advisory council’s entire list with \$17.2 million
- Cultural Facilities Grants – funded the arts council’s entire list with \$16.6 million
- Library Construction Grants - funded the entire recommended list with \$6.3 million
- Grants to counties for voting systems assistance - \$20 million
- Library Operational Grants - \$32.4 million
- Library Cooperative Grant Program - \$1.2 million

PUBLIC SAFETY AND JUDICIARY

- To make Florida’s communities safer, the budget provides nearly \$80 million dollars for Juvenile Delinquency, Prevention, and Diversion Programs. Of these funds, \$18.2 million is provided for local juvenile crime and delinquency prevention services. These funds will help schools, parents, and law enforcement officers respond to local juvenile crime and delinquency problems. Local communities will implement innovative programs in juvenile crime prevention including truancy reduction programs, job training and placement, family and child counseling, after school activities and support for Florida’s Boys and Girls Clubs. These solutions for preventing juvenile crime will encourage responsible behavior, build character, and keep youth in school and out of trouble.
- To ensure that violent and habitual juvenile offenders are punished for their crimes, more than \$28 million additional dollars are provided to fund the operational costs of 1,152 new commitment facility beds. Many of these beds will located in commitment facilities providing specialized mental health and substance abuse treatment services designed to rehabilitate juvenile offenders.

The budget for the Department of Juvenile Justice reflects the Legislature’s balanced approach in dealing with Florida’s juvenile crime problem by providing funds for prevention and diversion as well as for commitment, treatment, and rehabilitation.

- The budget for Public Safety and Judiciary also provides funding for 16 new circuit and 11 new county judges as well as funding to significantly enhance Florida's Family Court System. More than \$3 million additional dollars are provided to expand the Guardian Ad Litem program and enhance dependency court operations to enable more dependency cases to be processed in a shorter period of time. Overall, the budget provides nearly \$12 million in additional funding for the State Court System to ensure the citizens of Florida are served by an adequately funded judiciary system.
- To protect the rights of all Floridians, especially those most vulnerable to abuse, discrimination, and/or unscrupulous behavior, the budget adds three additional positions and \$181,015 to the Office of Civil Rights within the Department of Legal Affairs. These additional FTE and resources will focus on predatory mortgage lending, and other types of economic discrimination, as well as accessible housing and bias crime prevention with particular attention paid to the discrimination of women, senior citizens and those with physical and mental handicaps.
- Finally, to ensure that Florida continues to experience significant reductions in crime, especially violent crime, more than \$20 million additional dollars are provided to hire more prison guards and provide food, bedding, clothing, and medical care to support the anticipated increase in the inmate population. These additional funds will be used to support the costs associated with longer prison sentences for those persons convicted of violent crimes.

If approved by the Governor, these provisions take effect July 1, 2001

Vote: Senate 37-3; House 115-3

SB 2002 — Appropriations Implementing

by Appropriations Committee

This bill provides additional instructions to agencies of government for which funds have been appropriated so that affected agencies will be better able to implement the intentions of the Legislature as manifested in the General Appropriations Act.

Section 1. Provides Legislative intent.

Section 2. Permits the transfer of funds provided to community colleges and school districts for workforce development, subject to the approval of a budget amendment submitted when a program is moved, in order to implement Specific Appropriation 171.

Sections 3-4. Provides that funding for Advanced International Certificate of Education Program full-time equivalent (FTE) be the same as International Baccalaureate Program FTE. Provides that the Quality Assurance Guarantee in the Florida Education Finance Program shall be calculated on unweighted FTE in order to implement Specific Appropriation 118.

Sections 5-6. Deletes provisions authorizing school districts to conduct a pilot program of the Advanced International Certificate of Education Program in order to implement Specific Appropriation 118.

Sections 7-8. Includes the combined total of the fee schedule adopted by the State Board of Community Colleges and the technology fee adopted by a board of trustees, when determining the matriculation and tuition fees in order to implement Specific Appropriation 178.

Sections 9-12. Specifies the minimum of funds from university and community college student financial aid fees that must be based on absolute need.

Section 13. Delays until FY 2002-2003 the school district's FTE membership being adjusted by the average daily attendance factor in order to implement Specific Appropriation 118.

Section 14. Authorizes the Department of Children and Families and the Department of Health to advance money to contract providers in order to implement Specific Appropriations 302-466 and 503-637.

Section 15. Authorizes the Department of Children and Families to transfer funds and associated staff to the Department of Juvenile Justice. Requires only a 3-day consultation period with the Legislature for such transfers. Directs the Department of Juvenile Justice to give priority to employ persons employed at G. Pierce Wood Memorial Hospital (GPW). Requires the Department of Juvenile Justice contracted sexually violent predator program to give employees from GPW priority for employment in order to implement Specific Appropriations 408 and 410.

Section 16. Requires the funds in excess of 1998-1999 appropriations be allocated to the G. Pierce Wood catchment area, or as specified in the General Appropriations Act. Requires development of an alternate allocation methodology. Holds districts harmless at their 1998-1999 funding levels in order to implement Specific Appropriations 400-402.

Sections 17-18. Directs the Department of Elder Affairs to choose at least two Community Care for the Elderly providers in Miami-Dade County in order to implement Specific Appropriation 480.

Section 19. The Department of Children and Families can transfer funds within the Family Safety Program between specified appropriations without limitation. Must be consistent with Legislative intent and not increase recurring General Revenue in order to implement Specific Appropriations 348, 350A, and 305C.

Section 20. Authorizes the transfer of funds from the Department of Children and Families to the state court system to operate the Florida foster care citizen review panels in order to implement Specific Appropriation 3018.

Section 21. Designates the State Courts System as the agency to distribute funds to counties for the reimbursement for court-appointed conflict counsel in order to implement Specific Appropriation 2967.

Section 22. Relates to the County Article V Trust Fund. Changes the threshold for a small county from 75,000 to 90,000 population. Allows funds to be used for operating expenditures for offices of the state attorneys and public defenders in order to implement Specific Appropriations 862-1126.

Sections 23-24. Raises threshold from 85,000 to 90,000 population for the definition of “small county” for purpose of receiving funds to cover extraordinary criminal case related costs in order to implement Specific Appropriation 2968.

Section 25. Allows the Florida Department of Law Enforcement to transfer up to 0.5 percent of Specific Appropriations 1248, 1259, 1268, 1278, 1280A, 1281, 1289, 1296, and 1302 to provide meritorious performance bonuses for employees, subject to approval.

Section 26. Allows the Florida Department of Law Enforcement to transfer up to 20 FTE and associated budget and 10 percent of the initial approved salary rate between budget entities in order to implement Specific Appropriations 1248-1307.

Section 27. Authorizes the Correctional Privatization Commission to make expenditures to defray costs of impacts incurred by a municipality or county for privatized facilities under the authority of the Correctional Privatization Commission or the Department of Juvenile Justice in order to implement Specific Appropriation 1225.

Section 28. Authorizes the Governor to request the establishment of FTE in excess of the number authorized in the General Appropriations Act and funding from the Working Capital Trust Fund under certain circumstances. If the actual inmate population exceeds Criminal Justice Estimating Conference projections or the Department of Corrections implements a Close Management Consolidation Plan, additional positions may be established. If the department does not execute a contract(s) to privatize health services in Region IV by October 1, 2001, up to 97 FTE may be added to the Department of Corrections in order to implement Specific Appropriation 681-788F and 819-848.

Sections 29-30. Directs the deposit of certain court costs to the Florida Department of Law Enforcement to implement the transfer of certain criminal justice related grant disbursement programs from the Department of Community Affairs in order to implement Specific Appropriations 333-339 and 1248-1256.

Sections 31-32. Allows the Florida Department of Law Enforcement to disburse certain appropriated funds related to administering and preserving federal funds to implement the transfer of certain criminal justice related grant disbursement programs from the Department of Community Affairs in order to implement Specific Appropriations 333-339 and 1248-1256.

Section 33. Transfers funding for Criminal Justice Program from the Department of Community Affairs to the Florida Department of Law Enforcement; and Prevention of Domestic and Sexual Violence Program from the Department of Community Affairs to the Department of Children and Families; requires the Florida Department of Law Enforcement to transfer the Department of Children and Families Domestic and Sexual Violence Program activities in order to implement Specific Appropriations 333-339 and 1248-1256.

Section 34. Allows the Department of Community Affairs to use alternative placement of newspaper advertisements to notice compliance of comprehensive plan or plan amendments and requires a posting of the notice on the agency's web site in order to implement Specific Appropriation 1519.

Section 35. Requires the Department of Management Services to operate the executive aircraft pool on a full cost recovery basis, less available funds in order to implement Specific Appropriations 2624-2628A.

Sections 36-37. Transfers \$75 million from the cash balance remaining in the Florida P-2000 Trust Fund, less approved commitments encumbered, to the Save Our Everglades Trust Fund in order to implement Specific Appropriation 1742.

Section 38. Provides that solid waste management and recycling grants will be provided only to counties with populations under 100,000 in order to implement Specific Appropriation 1789.

Section 39. Authorizes the use of funds allocated to the Water Management Lands Trust Fund as provided in the General Appropriations Act in order to implement Specific Appropriation 1748.

Section 40. Authorizes the use of funds allocated to the Internal Improvement Trust Fund as provided in the General Appropriations Act in order to implement Specific Appropriation 1748.

Section 41. Directs the Secretary of the Department of Environmental Protection, at the request of a water management district, to release moneys allocated to the districts for legislatively authorized land acquisition and water restoration initiatives in order to implement Specific Appropriations 1653 and 1748.

Section 42. Allows up to \$2.2 million of the unencumbered balance of the Emergency Management, Preparedness, and Assistance Trust Fund to be appropriated by the General Appropriations Act to improve and increase the number of disaster shelters and improve local disaster preparedness in order to implement Specific Appropriation 1543A.

Section 43. Repeals the requirement to provide \$500,000 for the Department of State state-owned cultural facilities in order to implement Specific Appropriations 2932-2947A.

Section 44. Deletes requirement that the Department of State contract with a private company to compare databases for the Central Voter File in order to implement Specific Appropriation 2898B.

Section 45. Allows homeowners to be compensated for citrus trees destroyed under the citrus canker eradication program in order to implement Specific Appropriation 1488A.

Section 46. Extends the scheduled expiration of the prescription drug co-payment schedule to June 30, 2002 in order to implement section 8 of the General Appropriations Act.

Section 47. Extends to June 30, 2002, the scheduled expiration of the Department of Management Services' duty to determine premium levels necessary to fund the state employees' health insurance program in order to implement section 8 of the General Appropriations Act.

Section 48. Removes Class C travel reimbursement for state travelers in order to implement sections 2-7 of the General Appropriations Act.

Section 49. Requires the Department of Management Services to develop a plan for the outsourcing of human resource services on behalf of all state agencies. The plan must be submitted to the presiding officers and appropriations chairs for approval. Upon approval the Department of Management Services shall contract with a private vendor. As human resource services are outsourced, each agency shall place certain FTE and associated rate into unbudgeted reserve. Each agency may be assessed a special assessment by the Department of Management Services to pay for the costs of the outsourced services in order to implement Specific Appropriations 2654-2660B and section 47 of the General Appropriations Act.

Section 50. Requires the Governor, in consultation with the Legislature to develop accounting code structure for the State Technology Office within the Department of Management Services in order to implement Specific Appropriation 2729-2733 and section 55 of the General Appropriations Act.

Section 51. Prohibits state employees from receiving fundable tuition waivers to the state university system on a space-available basis in order to implement Specific Appropriation 208A.

Section 52. Prohibits state university employees from enrolling in tuition-free courses in order to implement Specific Appropriation 208A.

Section 53. Specifies that no section shall take effect if the appropriations and proviso to which it relates are vetoed.

Section 54. Provides for a permanent change made by another law to any of the same statutes amended by this bill to take precedence over the provision in this bill.

Section 55. Provides that the agency performance measures and standards, contained in a separate document dated May 1, 2001, are incorporated by reference and agencies will update their long-range program plans accordingly.

Section 56. Provides a severability clause.

Section 57. Provides an effective date of July 1, 2001 and provides that in the event that the act fails to become a law until after July 1, 2001, it shall be retroactive.

If approved by the Governor, these provisions take effect July 1, 2001

Vote: Senate 39-0; House 114-1

CS/SB 1784 — State Planning and Budgeting

by Appropriations Committee and Senator Horne

This bill amends ch. 216, F.S., which governs the planning and budgeting requirements and processes for the state. The bill makes several changes to ch. 216, F.S., by correcting, updating and modernizing provisions of the budgeting law. The most significant changes are:

- Specifying legislative intent to implement activity-based planning and budgeting;
- Requiring agencies to submit a unit cost summary report and providing for a funding penalty for failure to submit the report;
- Providing for an agency and judicial branch incentive and shared savings program that will permit agencies and the judicial branch to retain at least 5 percent, but no more than 25 percent, of annual savings resulting from operating efficiencies;
- Requiring the Legislative Budget Commission to review and act upon Trust Fund increases and transfers in excess of 5 percent of the original approved budget or \$1,000,000 whichever is greater;
- Requiring agencies to include in their legislative budget request an inventory of all litigation in which the agency is involved that may require additional appropriations;
- Requiring agencies to have a specific appropriation or approval from the Legislative Budget Commission in order to spend funds obtained through court settlements;
- Requiring the Governor or Chief Justice to develop a plan to eliminate deficits in trust funds;
- Clarifying the schedule of appointing chairs to the Legislative Budget Commission to provide that during even-numbered years, the chair of the commission shall be the chair

of the Senate Budget Committee or its successor, and vice chair of the commission shall be the chair of the House Fiscal Responsibility Council or its successor and during odd-numbered years, the chair shall be the chair of the House Fiscal Responsibility Council and the vice chair shall be the chair of the Senate Budget Committee;

- Allowing the Legislative Budget Commission to approve increases in salary rate if in the best interest of the state and consistent with legislative policy and intent;
- Requiring the Division of Bond Finance to conduct an annual debt affordability analysis and to prepare a report to be presented to the governing board of the Division of Bond Finance, the President of the Senate, the Speaker of the House of Representatives, and the chair of each appropriations committee by December 15; and
- Requiring the Legislative Budget Commission to annually review the state's tax-supported debt and estimate the maximum amount of new tax-supported debt that prudently may be authorized.

If approved by the Governor, these provisions take effect July 1, 2001

Vote: Senate 39-0; House 117-0

TRUST FUNDS

Department of Lottery

The following trust fund is recreated within the department:

		<u>Effective Date</u>
S 0544	Lottery Administrative Trust Fund..... Ch. 2001-4	11/04/2004

Vote: Senate 38-0; House 117-0

Department of Management Services

The following trust funds are recreated within the department:

		<u>Effective Date</u>
S 0546	Administrative Trust Fund..... Ch. 2001-5	11/04/2004
S 0548	Administrative Trust Fund of the Division of Adm. Hearings..... Ch. 2001-6	11/04/2004
S 0558	Florida Facilities Pool Working Capital Trust Fund..... Ch. 2001-7	11/04/2004
S 0560	Florida Facilities Pool Working Capital Trust Fund..... Ch. 2001-8	04/25/2001
S 0562	Grants and Donations Trust Fund..... Ch. 2001-9	11/04/2004
S 0564	Wireless Emergency Telephone System Trust Fund..... Ch. 2001-10	07/01/2003
S 0566	Wireless Emergency Telephone System Trust Fund..... Ch. 2001-11	11/04/2004
S 0568	State Agency Law Enforcement Radio System Trust Fund Ch. 2001-12	11/04/2004

S 0572	Public Facilities Financing Trust Fund.....	Ch. 2001-13	11/04/2004
S 0574	Public Facilities Financing Trust Fund.....	Ch. 2001-14	04/25/2001
S 0576	Operating Trust Fund	Ch. 2001-15	11/04/2004
S 0578	Pretax Benefits Trust Fund.....	Ch. 2001-16	11/04/2004
S 0580	Retiree Health Insurance Subsidy Trust Fund.....	Ch. 2001-17	11/04/2004
S 0582	Retiree Health Insurance Subsidy Trust Fund.....	Ch. 2001-18	04/25/2001
S 0584	State Personnel System Trust Fund.....	Ch. 2001-19	11/04/2004
S 0586	Supervision Trust Fund.....	Ch. 2001-20	11/04/2004

Vote: Senate 38-0; House 117-0

Fish and Wildlife Conservation Commission

The following trust funds are recreated within the department:

			<u>Effective Date</u>
S 0590	Dedicated License Trust Fund	Ch. 2001-21	11/04/2004
S 0592	Florida Panther Research and Management Trust Fund	Ch. 2001-22	11/04/2004
S 0594	Florida Preservation 2000 Trust Fund	Ch. 2001-23	11/04/2004
S 0596	Florida Preservation 2000 Trust Fund	Ch. 2001-24	04/25/2001
S 0598	Florida Forever Program Trust Fund.....	Ch. 2001-25	07/01/2004
S 0600	Land Acquisition Trust Fund	Ch. 2001-26	11/04/2004
S 0602	Lifetime Fish And Wildlife Trust Fund	Ch. 2001-27	11/04/2004
S 0604	Marine Resources Conservation Trust Fund	Ch. 2001-28	11/04/2004
S 0606	Nongame Wildlife Trust Fund.....	Ch. 2001-29	11/04/2004
S 0608	Save the Manatee Trust Fund.....	Ch. 2001-30	11/04/2004
S 0610	State Game Trust Fund.....	Ch. 2001-31	11/04/2004
S 0612	Federal Law Enforcement Trust Fund.....	Ch. 2001-32	11/04/2004
S 0614	Federal Law Enforcement Trust Fund.....	Ch. 2001-33	07/01/2002
S 0616	Conservation and Recreation Lands Program Trust Fund	Ch. 2001-34	07/01/2004

Vote: Senate 38-0; House 117-0

